

STATE OF MISSOURI



STATEWIDE CENTRAL SERVICE COST ALLOCATION PLAN

ACTUAL 2016

OFFICE OF ADMINISTRATION
DIVISION OF ACCOUNTING

CERTIFICATION FOR THE

STATE OF MISSOURI

STATEWIDE COST ALLOCATION PLAN

Certification by the Responsible Official

This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

- (1) All costs included in this fiscal year 2016 proposal to establish cost allocations or billings for fiscal year 2018 are allowable in accordance with the requirements of 2 CFR Part 200, "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards" and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of cost have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit State of Missouri

Signature Stacy Neal

Name of Official Stacy Neal

Title Director, Division of Accounting

Date of Execution March 24, 2017

STATE OF MISSOURI
STATEWIDE CENTRAL SERVICE COST ALLOCATION PLAN
ACTUAL 2016

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STATE OF MISSOURI
STATEWIDE COST ALLOCATION PLAN

Scope of Plan

The Missouri Statewide Cost Allocation Plan is an annual report prepared by the Office of Administration, Division of Accounting. The procedures and guidelines for the preparation of this report are contained in 2 CFR Part 200, "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards." The plan provides an actual allocation of state central service indirect costs with a roll-forward adjustment to provide a fixed allocation for each state agency for Fiscal Year 2018.

The fixed allocations for the Fiscal Year 2018 Missouri Statewide Cost Allocation Plan have been calculated by subtracting the Actual Fiscal Year 2014 allocations from the Actual Fiscal Year 2016 carry-forward allocations and adding the differences back to the Actual Fiscal Year 2016 allocations.

The cost pools included in this plan are as follows:

- Office of Administration - Building Depreciation
- Office of Administration - Insurance
- Office of Administration - Workers' Compensation
- Office of Administration - Budget & Planning
- Office of Administration - Accounting & Payroll
- Office of Administration - Personnel
- Office of Administration - Purchasing
- Office of Administration - General Services
- Office of the State Treasurer - Disbursements
- Office of the Secretary of State - Records Management
- Department of Public Safety - Security
- Department of Revenue - Cashier

For all cost pools included in this plan, only the costs incurred from state funds have been allocated. Federal fund expenditures have not been included in the original total cost for each cost pool. Allocations have been made to state agencies irregardless of their eligibility for reimbursement of central administrative indirect costs.

This plan was prepared by the Office of Administration, Division of Accounting. All inquiries should be directed to Ms. Jessica Prater, Division of Accounting at (573) 526-6418.

STATE OF MISSOURI
 FIXED COSTS FOR USE IN FY 2018
 BASED ON FY 2016 ACTUAL COSTS WITH CARRY-FORWARD

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	BUILDING DEPRECIATION	INSURANCE (1)	WORKERS' COMPENSATION	BUDGET & PLANNING	ACCOUNTING & PAYROLL	PERSONNEL	PURCHASING
LEGISLATURE	639,677	366	(74,088)	---	20,341	---	---
JUDICIARY	139,821	2,252	1,376,139	36,768	126,304	---	---
GOVERNOR	56,661	9	195,637	51,551	2,122	---	---
LT GOVERNOR	11,983	5	---	1,773	263	---	---
AUDITOR	77,680	56	(2,650)	568	4,522	---	1,817
ATTORNEY GENERAL	229,150	200	155,887	1,080	17,429	---	3,803
AGRICULTURE	207,651	53	122,880	50,000	29,913	44,794	5,402
INSURANCE	336,230	847	(5,940)	41,294	29,912	31,907	4,523
CONSERVATION	---	1,006	---	5,669	99,956	---	76,168
ECONOMIC DEVELOPMENT	239,495	498	80,495	59,555	50,655	97,086	90,593
EDUCATION	185,208	(606)	695,979	138,500	402,330	---	287,936
HIGHER ED	27,095	1,436	---	97,132	6,424	---	16,361
HEALTH	1,117,360	924	518,831	61,681	174,853	234,276	222,662
HIGHWAYS	---	2,938	---	38,051	425,823	---	---
LABOR	170,084	461	(73,775)	56,132	138,134	83,572	(6,563)
MENTAL HEALTH	(43,275)	4,504	10,098,355	76,925	233,256	828,628	136,788
NATURAL RESOURCES	592,253	1,097	593,372	58,110	113,579	184,375	25,514
PUBLIC SAFETY	230,785	58,482	2,603,279	126,879	224,318	303,406	169,373
SOCIAL SERVICES	1,172,773	6,365	1,831,021	216,177	326,309	903,610	922,133
CORRECTIONS	275,596	6,469	11,909,487	54,842	346,155	1,480,122	593,626
TOTAL	5,666,227	87,362	30,024,909	1,172,687	2,772,598	4,191,776	2,550,136
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Notes:

(1) Administration of auto self-insurance program, aircraft liability insurance, surety bonds, and specific employee bonds.

STATE OF MISSOURI
 FIXED COSTS FOR USE IN FY 2018
 BASED ON FY 2016 ACTUAL COSTS WITH CARRY-FORWARD

	GENERAL SERVICES (2)	TREASURER DISBURSEMENTS	RECORDS MANAGEMENT	SECURITY	REVENUE CASHIER	FIXED FY 18
LEGISLATURE	11,328	1,229	18,153	136,928	913	754,847
JUDICIARY	70,002	7,497	739,333	17,654	5,318	2,521,088
GOVERNOR	318	119	2,893	6,586	254	316,150
LT GOVERNOR	153	15	69	2,163	11	16,435
AUDITOR	1,737	262	21,941	27,687	154	133,774
ATTORNEY GENERAL	5,769	1,051	1,070,039	64,625	368	1,549,401
AGRICULTURE	8,928	1,788	14,275	1,851	272	487,807
INSURANCE	13,183	1,795	152,283	66,379	4	672,417
CONSERVATION	31,226	6,064	3,088	---	3,297	226,474
ECONOMIC DEVELOPMENT	13,801	2,957	84,022	142,920	454	862,531
EDUCATION	44,821	24,427	25,431	95,633	160,481	2,060,140
HIGHER ED	965	391	38,781	18,406	23,137	230,128
HEALTH	31,484	10,422	207,605	34,742	9,736	2,624,576
HIGHWAYS	91,128	26,059	14,211	169,007	13,316	780,533
LABOR	11,933	7,891	248,313	87,544	501	724,227
MENTAL HEALTH	120,212	13,910	372,702	(282)	20,667	11,862,390
NATURAL RESOURCES	33,275	6,968	197,067	101,780	2,360	1,909,750
PUBLIC SAFETY	88,551	13,276	300,195	58,321	5,659	4,182,524
SOCIAL SERVICES	114,207	37,647	1,153,656	100,777	47,182	6,831,857
CORRECTIONS	182,520	20,398	1,133,249	---	14,738	16,017,202
TOTAL	875,541	184,166	5,797,306	1,132,721	308,822	54,764,251
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Notes:

(2) Risk management administration and administrative services to the Office of Administration.

STATE OF MISSOURI - CALCULATION OF ROLL-FORWARD ADJUSTMENTS

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BUILDING DEPRECIATION	2016 CARRY-FORWARD	2014 ACTUAL	CARRY-FORWARD ADJUSTMENT	2016 ACTUAL	FIXED FY 18
LEGISLATURE	629,934	620,191	9,743	629,934	639,677
JUDICIARY	114,288	88,755	25,533	114,288	139,821
GOVERNOR	51,398	46,135	5,263	51,398	56,661
LT GOVERNOR	11,800	11,617	183	11,800	11,983
AUDITOR	65,260	52,840	12,420	65,260	77,680
ATTORNEY GENERAL	205,824	182,498	23,326	205,824	229,150
AGRICULTURE	169,049	130,447	38,602	169,049	207,651
INSURANCE	276,372	216,514	59,858	276,372	336,230
CONSERVATION	---	---	---	---	---
ECONOMIC DEVELOPMENT	197,782	156,069	41,713	197,782	239,495
EDUCATION	170,336	155,464	14,872	170,336	185,208
HIGHER ED	24,804	22,513	2,291	24,804	27,095
HEALTH	918,095	718,830	199,265	918,095	1,117,360
HIGHWAYS	---	---	---	---	---
LABOR	132,422	94,760	37,662	132,422	170,084
MENTAL HEALTH	83,173	209,621	(126,448)	83,173	(43,275)
NATURAL RESOURCES	514,113	435,973	78,140	514,113	592,253
PUBLIC SAFETY	267,626	304,467	(36,841)	267,626	230,785
SOCIAL SERVICES	1,015,974	859,175	156,799	1,015,974	1,172,773
CORRECTIONS	204,906	134,216	70,690	204,906	275,596
TOTAL	5,053,156	4,440,085	613,071	5,053,156	5,666,227
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STATE OF MISSOURI - CALCULATION OF ROLL-FORWARD ADJUSTMENTS

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INSURANCE	2016 CARRY-FORWARD	2014 ACTUAL	CARRY-FORWARD ADJUSTMENT	2016 ACTUAL	FIXED FY 18
LEGISLATURE	396	426	(30)	396	366
JUDICIARY	2,433	2,614	(181)	2,433	2,252
GOVERNOR	12	15	(3)	12	9
LT GOVERNOR	4	3	1	4	5
AUDITOR	64	72	(8)	64	56
ATTORNEY GENERAL	220	240	(20)	220	200
AGRICULTURE	356	659	(303)	356	53
INSURANCE	831	815	16	831	847
CONSERVATION	1,105	1,204	(99)	1,105	1,006
ECONOMIC DEVELOPMENT	512	526	(14)	512	498
EDUCATION	1,573	3,752	(2,179)	1,573	(606)
HIGHER ED	1,114	792	322	1,114	1,436
HEALTH	1,086	1,248	(162)	1,086	924
HIGHWAYS	3,216	3,494	(278)	3,216	2,938
LABOR	510	559	(49)	510	461
MENTAL HEALTH	5,033	5,562	(529)	5,033	4,504
NATURAL RESOURCES	1,242	1,387	(145)	1,242	1,097
PUBLIC SAFETY	54,934	51,386	3,548	54,934	58,482
SOCIAL SERVICES	5,497	4,629	868	5,497	6,365
CORRECTIONS	6,931	7,393	(462)	6,931	6,469
TOTAL	87,069	86,776	293	87,069	87,362

STATE OF MISSOURI - CALCULATION OF ROLL-FORWARD ADJUSTMENTS

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WORKERS' COMP	2016 CARRY-FORWARD	2014 ACTUAL	CARRY-FORWARD ADJUSTMENT	2016 ACTUAL	FIXED FY 18
LEGISLATURE	36,114	146,316	(110,202)	36,114	(74,088)
JUDICIARY	1,277,112	1,178,085	99,027	1,277,112	1,376,139
GOVERNOR	118,784	41,931	76,853	118,784	195,637
LT GOVERNOR	---	---	---	---	---
AUDITOR	48	2,746	(2,698)	48	(2,650)
ATTORNEY GENERAL	79,521	3,155	76,366	79,521	155,887
AGRICULTURE	78,416	33,952	44,464	78,416	122,880
INSURANCE	1,821	9,582	(7,761)	1,821	(5,940)
CONSERVATION	---	---	---	---	---
ECONOMIC DEVELOPMENT	54,143	27,791	26,352	54,143	80,495
EDUCATION	742,050	788,121	(46,071)	742,050	695,979
HIGHER ED	---	---	---	---	---
HEALTH	351,728	184,625	167,103	351,728	518,831
HIGHWAYS	---	---	---	---	---
LABOR	130,727	335,229	(204,502)	130,727	(73,775)
MENTAL HEALTH	10,065,608	10,032,861	32,747	10,065,608	10,098,355
NATURAL RESOURCES	480,720	368,068	112,652	480,720	593,372
PUBLIC SAFETY	2,392,821	2,182,363	210,458	2,392,821	2,603,279
SOCIAL SERVICES	1,790,236	1,749,451	40,785	1,790,236	1,831,021
CORRECTIONS	11,120,269	10,331,051	789,218	11,120,269	11,909,487
TOTAL	28,720,118	27,415,327	1,304,791	28,720,118	30,024,909
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STATE OF MISSOURI - CALCULATION OF ROLL-FORWARD ADJUSTMENTS

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BUDGET & PLANNING	2016 CARRY-FORWARD	2014 ACTUAL	CARRY-FORWARD ADJUSTMENT	2016 ACTUAL	FIXED FY 18
LEGISLATURE	---	---	---	---	---
JUDICIARY	35,202	33,636	1,566	35,202	36,768
GOVERNOR	45,667	39,783	5,884	45,667	51,551
LT GOVERNOR	1,882	1,991	(109)	1,882	1,773
AUDITOR	1,193	1,818	(625)	1,193	568
ATTORNEY GENERAL	1,882	2,684	(802)	1,882	1,080
AGRICULTURE	48,052	46,104	1,948	48,052	50,000
INSURANCE	38,093	34,892	3,201	38,093	41,294
CONSERVATION	5,324	4,979	345	5,324	5,669
ECONOMIC DEVELOPMENT	73,479	87,403	(13,924)	73,479	59,555
EDUCATION	130,527	122,554	7,973	130,527	138,500
HIGHER ED	89,129	81,126	8,003	89,129	97,132
HEALTH	59,802	57,923	1,879	59,802	61,681
HIGHWAYS	37,359	36,667	692	37,359	38,051
LABOR	52,092	48,052	4,040	52,092	56,132
MENTAL HEALTH	74,718	72,511	2,207	74,718	76,925
NATURAL RESOURCES	53,514	48,918	4,596	53,514	58,110
PUBLIC SAFETY	120,063	113,247	6,816	120,063	126,879
SOCIAL SERVICES	218,370	220,563	(2,193)	218,370	216,177
CORRECTIONS	52,183	49,524	2,659	52,183	54,842
TOTAL	1,138,531	1,104,375	34,156	1,138,531	1,172,687

STATE OF MISSOURI - CALCULATION OF ROLL-FORWARD ADJUSTMENTS

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ACCOUNTING & PAYROLL	2016 CARRY-FORWARD	2014 ACTUAL	CARRY-FORWARD ADJUSTMENT	2016 ACTUAL	FIXED FY 18
LEGISLATURE	21,619	22,897	(1,278)	21,619	20,341
JUDICIARY	124,332	122,360	1,972	124,332	126,304
GOVERNOR	1,671	1,220	451	1,671	2,122
LT GOVERNOR	257	251	6	257	263
AUDITOR	4,219	3,916	303	4,219	4,522
ATTORNEY GENERAL	18,696	19,963	(1,267)	18,696	17,429
AGRICULTURE	29,552	29,191	361	29,552	29,913
INSURANCE	30,815	31,718	(903)	30,815	29,912
CONSERVATION	107,407	114,858	(7,451)	107,407	99,956
ECONOMIC DEVELOPMENT	45,955	41,255	4,700	45,955	50,655
EDUCATION	437,037	471,744	(34,707)	437,037	402,330
HIGHER ED	7,108	7,792	(684)	7,108	6,424
HEALTH	175,347	175,841	(494)	175,347	174,853
HIGHWAYS	477,305	528,787	(51,482)	477,305	425,823
LABOR	116,809	95,484	21,325	116,809	138,134
MENTAL HEALTH	243,970	254,684	(10,714)	243,970	233,256
NATURAL RESOURCES	127,637	141,695	(14,058)	127,637	113,579
PUBLIC SAFETY	214,588	204,858	9,730	214,588	224,318
SOCIAL SERVICES	336,245	346,181	(9,936)	336,245	326,309
CORRECTIONS	329,362	312,569	16,793	329,362	346,155
TOTAL	2,849,931	2,927,264	(77,333)	2,849,931	2,772,598
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STATE OF MISSOURI - CALCULATION OF ROLL-FORWARD ADJUSTMENTS

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PERSONNEL	2016 CARRY-FORWARD	2014 ACTUAL	CARRY-FORWARD ADJUSTMENT	2016 ACTUAL	FIXED FY 18
LEGISLATURE	---	---	---	---	---
JUDICIARY	---	---	---	---	---
GOVERNOR	---	---	---	---	---
LT GOVERNOR	---	---	---	---	---
AUDITOR	---	---	---	---	---
ATTORNEY GENERAL	---	---	---	---	---
AGRICULTURE	36,835	28,876	7,959	36,835	44,794
INSURANCE	29,662	27,417	2,245	29,662	31,907
CONSERVATION	---	---	---	---	---
ECONOMIC DEVELOPMENT	83,153	69,220	13,933	83,153	97,086
EDUCATION	---	---	---	---	---
HIGHER ED	---	---	---	---	---
HEALTH	203,871	173,466	30,405	203,871	234,276
HIGHWAYS	---	---	---	---	---
LABOR	80,357	77,142	3,215	80,357	83,572
MENTAL HEALTH	763,694	698,760	64,934	763,694	828,628
NATURAL RESOURCES	165,212	146,049	19,163	165,212	184,375
PUBLIC SAFETY	268,667	233,928	34,739	268,667	303,406
SOCIAL SERVICES	809,160	714,710	94,450	809,160	903,610
CORRECTIONS	1,304,551	1,128,980	175,571	1,304,551	1,480,122
TOTAL	3,745,162	3,298,548	446,614	3,745,162	4,191,776
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STATE OF MISSOURI - CALCULATION OF ROLL-FORWARD ADJUSTMENTS

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PURCHASING	2016 CARRY-FORWARD	2014 ACTUAL	CARRY-FORWARD ADJUSTMENT	2016 ACTUAL	FIXED FY 18
LEGISLATURE	---	---	---	---	---
JUDICIARY	---	---	---	---	---
GOVERNOR	---	---	---	---	---
LT GOVERNOR	---	---	---	---	---
AUDITOR	1,782	1,747	35	1,782	1,817
ATTORNEY GENERAL	4,312	4,821	(509)	4,312	3,803
AGRICULTURE	6,842	8,282	(1,440)	6,842	5,402
INSURANCE	4,648	4,773	(125)	4,648	4,523
CONSERVATION	69,665	63,162	6,503	69,665	76,168
ECONOMIC DEVELOPMENT	71,689	52,785	18,904	71,689	90,593
EDUCATION	249,714	211,492	38,222	249,714	287,936
HIGHER ED	21,059	25,757	(4,698)	21,059	16,361
HEALTH	220,969	219,276	1,693	220,969	222,662
HIGHWAYS	---	---	---	---	---
LABOR	9,612	25,787	(16,175)	9,612	(6,563)
MENTAL HEALTH	114,392	91,996	22,396	114,392	136,788
NATURAL RESOURCES	26,796	28,078	(1,282)	26,796	25,514
PUBLIC SAFETY	167,936	166,499	1,437	167,936	169,373
SOCIAL SERVICES	887,411	852,689	34,722	887,411	922,133
CORRECTIONS	615,144	636,662	(21,518)	615,144	593,626
TOTAL	2,471,971	2,393,806	78,165	2,471,971	2,550,136
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STATE OF MISSOURI - CALCULATION OF ROLL-FORWARD ADJUSTMENTS

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GENERAL SERVICES	2016 CARRY-FORWARD	2014 ACTUAL	CARRY-FORWARD ADJUSTMENT	2016 ACTUAL	FIXED FY 18
LEGISLATURE	11,764	12,200	(436)	11,764	11,328
JUDICIARY	72,321	74,640	(2,319)	72,321	70,002
GOVERNOR	368	418	(50)	368	318
LT GOVERNOR	122	91	31	122	153
AUDITOR	1,896	2,055	(159)	1,896	1,737
ATTORNEY GENERAL	6,303	6,837	(534)	6,303	5,769
AGRICULTURE	8,673	8,418	255	8,673	8,928
INSURANCE	13,519	13,855	(336)	13,519	13,183
CONSERVATION	32,850	34,474	(1,624)	32,850	31,226
ECONOMIC DEVELOPMENT	14,046	14,291	(245)	14,046	13,801
EDUCATION	46,757	48,693	(1,936)	46,757	44,821
HIGHER ED	1,001	1,037	(36)	1,001	965
HEALTH	32,043	32,602	(559)	32,043	31,484
HIGHWAYS	95,584	100,040	(4,456)	95,584	91,128
LABOR	13,976	16,019	(2,043)	13,976	11,933
MENTAL HEALTH	133,527	146,842	(13,315)	133,527	120,212
NATURAL RESOURCES	35,502	37,729	(2,227)	35,502	33,275
PUBLIC SAFETY	91,441	94,331	(2,890)	91,441	88,551
SOCIAL SERVICES	122,061	129,915	(7,854)	122,061	114,207
CORRECTIONS	191,891	201,262	(9,371)	191,891	182,520
TOTAL	925,645	975,749	(50,104)	925,645	875,541
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STATE OF MISSOURI - CALCULATION OF ROLL-FORWARD ADJUSTMENTS

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TREASURER DISBURSEMENTS	2016 CARRY-FORWARD	2014 ACTUAL	CARRY-FORWARD ADJUSTMENT	2016 ACTUAL	FIXED FY 18
LEGISLATURE	1,243	1,257	(14)	1,243	1,229
JUDICIARY	7,197	6,897	300	7,197	7,497
GOVERNOR	91	63	28	91	119
LT GOVERNOR	14	13	1	14	15
AUDITOR	239	216	23	239	262
ATTORNEY GENERAL	1,042	1,033	9	1,042	1,051
AGRICULTURE	1,628	1,468	160	1,628	1,788
INSURANCE	1,716	1,637	79	1,716	1,795
CONSERVATION	5,940	5,816	124	5,940	6,064
ECONOMIC DEVELOPMENT	2,528	2,099	429	2,528	2,957
EDUCATION	23,247	22,067	1,180	23,247	24,427
HIGHER ED	382	373	9	382	391
HEALTH	9,502	8,582	920	9,502	10,422
HIGHWAYS	25,926	25,793	133	25,926	26,059
LABOR	6,256	4,621	1,635	6,256	7,891
MENTAL HEALTH	14,060	14,210	(150)	14,060	13,910
NATURAL RESOURCES	7,006	7,044	(38)	7,006	6,968
PUBLIC SAFETY	12,140	11,004	1,136	12,140	13,276
SOCIAL SERVICES	36,970	36,293	677	36,970	37,647
CORRECTIONS	19,148	17,898	1,250	19,148	20,398
TOTAL	176,275	168,384	7,891	176,275	184,166

STATE OF MISSOURI - CALCULATION OF ROLL-FORWARD ADJUSTMENTS

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RECORDS MANAGEMENT	2016 CARRY-FORWARD	2014 ACTUAL	CARRY-FORWARD ADJUSTMENT	2016 ACTUAL	FIXED FY 18
LEGISLATURE	15,755	13,357	2,398	15,755	18,153
JUDICIARY	668,744	598,155	70,589	668,744	739,333
GOVERNOR	2,421	1,949	472	2,421	2,893
LT GOVERNOR	80	91	(11)	80	69
AUDITOR	23,366	24,791	(1,425)	23,366	21,941
ATTORNEY GENERAL	971,344	872,649	98,695	971,344	1,070,039
AGRICULTURE	12,880	11,485	1,395	12,880	14,275
INSURANCE	154,075	155,867	(1,792)	154,075	152,283
CONSERVATION	3,545	4,002	(457)	3,545	3,088
ECONOMIC DEVELOPMENT	73,052	62,082	10,970	73,052	84,022
EDUCATION	63,155	100,879	(37,724)	63,155	25,431
HIGHER ED	33,878	28,975	4,903	33,878	38,781
HEALTH	203,896	200,187	3,709	203,896	207,605
HIGHWAYS	22,710	31,209	(8,499)	22,710	14,211
LABOR	236,931	225,549	11,382	236,931	248,313
MENTAL HEALTH	286,457	200,212	86,245	286,457	372,702
NATURAL RESOURCES	174,940	152,813	22,127	174,940	197,067
PUBLIC SAFETY	290,684	281,173	9,511	290,684	300,195
SOCIAL SERVICES	1,022,742	891,828	130,914	1,022,742	1,153,656
CORRECTIONS	1,005,489	877,729	127,760	1,005,489	1,133,249
TOTAL	5,266,144	4,734,982	531,162	5,266,144	5,797,306

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SECURITY	2016 CARRY-FORWARD	2014 ACTUAL	CARRY-FORWARD ADJUSTMENT	2016 ACTUAL	FIXED FY 18
LEGISLATURE	131,965	127,002	4,963	131,965	136,928
JUDICIARY	17,576	17,498	78	17,576	17,654
GOVERNOR	6,256	5,926	330	6,256	6,586
LT GOVERNOR	1,787	1,411	376	1,787	2,163
AUDITOR	27,108	26,529	579	27,108	27,687
ATTORNEY GENERAL	64,345	64,065	280	64,345	64,625
AGRICULTURE	1,490	1,129	361	1,490	1,851
INSURANCE	62,259	58,139	4,120	62,259	66,379
CONSERVATION	---	---	---	---	---
ECONOMIC DEVELOPMENT	132,562	122,204	10,358	132,562	142,920
EDUCATION	85,494	75,355	10,139	85,494	95,633
HIGHER ED	16,682	14,958	1,724	16,682	18,406
HEALTH	29,789	24,836	4,953	29,789	34,742
HIGHWAYS	149,839	130,671	19,168	149,839	169,007
LABOR	99,794	112,044	(12,250)	99,794	87,544
MENTAL HEALTH	---	282	(282)	---	(282)
NATURAL RESOURCES	98,304	94,828	3,476	98,304	101,780
PUBLIC SAFETY	58,089	57,857	232	58,089	58,321
SOCIAL SERVICES	104,858	108,939	(4,081)	104,858	100,777
CORRECTIONS	---	---	---	---	---
TOTAL	1,088,197	1,043,673	44,524	1,088,197	1,132,721

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REVENUE CASHIER	2016 CARRY-FORWARD	2014 ACTUAL	CARRY-FORWARD ADJUSTMENT	2016 ACTUAL	FIXED FY 18
LEGISLATURE	1,140	1,367	(227)	1,140	913
JUDICIARY	6,724	8,130	(1,406)	6,724	5,318
GOVERNOR	256	258	(2)	256	254
LT GOVERNOR	15	19	(4)	15	11
AUDITOR	209	264	(55)	209	154
ATTORNEY GENERAL	494	620	(126)	494	368
AGRICULTURE	267	262	5	267	272
INSURANCE	4	4	---	4	4
CONSERVATION	3,097	2,897	200	3,097	3,297
ECONOMIC DEVELOPMENT	578	702	(124)	578	454
EDUCATION	95,273	30,065	65,208	95,273	160,481
HIGHER ED	27,360	31,583	(4,223)	27,360	23,137
HEALTH	10,616	11,496	(880)	10,616	9,736
HIGHWAYS	12,189	11,062	1,127	12,189	13,316
LABOR	451	401	50	451	501
MENTAL HEALTH	24,475	28,283	(3,808)	24,475	20,667
NATURAL RESOURCES	3,207	4,054	(847)	3,207	2,360
PUBLIC SAFETY	6,774	7,889	(1,115)	6,774	5,659
SOCIAL SERVICES	57,227	67,272	(10,045)	57,227	47,182
CORRECTIONS	20,622	26,506	(5,884)	20,622	14,738
TOTAL	270,978	233,134	37,844	270,978	308,822
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